

## **DEPARTMENT OF HUMAN RESOURCES**

### **CORE MISSION**

The mission of the Human Resources Department is to provide leadership in the development and implementation of sound personnel and risk management policies, and to provide human resource consulting services that are responsive to the changing needs of our customers.

Budget Reductions are proposed for three programs in the Department of Human Resources:

- Program 753 - Personnel Services (General Fund)
- Program 784 - Insurance, Retirement, and Incentives (Employee Benefits Fund)
- Program 785 – Workers' Compensation (Employee Benefits Fund)

No changes are proposed for:

- Program 781 – Employee Leave Benefits (Employee Benefits Fund)
- Program 786 – Self-Funded Liability and Property Program (Liability and Insurance Fund)

## **PROGRAM: Personnel Services**

Support hiring managers to attract, select, and retain highly qualified employees in an efficient and timely manner while complying with merit principles, Civil Service Rules and Regulations, and applicable employment laws.

Represent the City in employee relations issues, in order to assist the City in achieving its labor relations goals and objectives, and provide advice and guidance to staff on labor relations matters.

- **Service Level Changes**

Reduction of consulting services so that Management Style Assessments are only provided for executive levels, and elimination of search firm expenses. The number of recruitments that can be conducted in a fiscal year will decrease, and the time to establish an eligibility list will increase. However, baseline data is not sufficient and/or available to make meaningful estimates of the specific delay in time or reduction in recruitments. Eliminating MSAs for non-management jobs will result in less information for hiring managers to consider when making a hiring decision, but will not significantly impact service delivery.

Reduction of employee selection printing and advertising expenses. Job announcements will no longer be mass-mailed in paper form, but will be distributed via the internet and also be available in the Human Resources lobby.

Reduction of consulting services so that most classification studies are conducted in-house. Turnaround time for classification studies will improve by bringing the service in-house and will be conducted within the 18 month timeframe required in MOUs. However, special studies and classification projects assigned in the future may be delayed, since funding will not be available to outsource that work to consultants. The specific length of delay would depend on the scope of the future study/project and the number of MOU class studies submitted by employees at that time.

In addition, candidate recruitment travel expense reimbursement, leasing of offsite space for recruitment activities; and Program-wide consulting services will also be reduced.

- **Funding Reductions**

\$97,682 from \$875,628 budget for the SDP. These reductions do not directly impact performance measures or activity products.

- **Work Hours and Position Reductions**

No changes.

## **PROGRAM: Insurance, Retirement, and Incentives**

This program provides a comprehensive package of employee benefits through self-funded or fully insured plans in a manner consistent with sound fiscal management and provides benefits in accordance with the requirements of negotiated agreements. In addition, it also provides incentives for improved performance in accordance with City policies. This program also supports the organization in delivering these services in a financially responsible and customer-oriented manner.

### SDP – Employee Insurances and Retirement Plans

- **Service Level Changes**

Reduction of the use of consultants and legal services in connection with employee insurances and retirement plans.

No measures will be changed.

- **Funding Reductions**

\$15,000 from \$16,560,784 budget for the SDP. These reductions do not directly impact performance measures or activity products.

- **Work Hours and Position Reductions**

No changes.

### SDP - Provide Employee Incentives

- **Service Level Changes**

- Elimination of Suggestion Awards.

One outcome measure will be eliminated.

- City-wide ECO Passes for employee commuting services will be eliminated.

No measures exist currently for this incentive.

- Reimbursement of employee cost (that amount not paid by employee medical insurance) for management physical exams will be eliminated.

No measures currently exist for this incentive.

- **Funding Reductions**

\$72,600 from \$572,227 budget for the SDP.

- **Work Hours and Position Reductions**

No changes.

#### SDP – Employee Development

- **Service Level Changes**

The City's Training Program will be supported by a half-time analyst with the remainder of the program provided on a contract basis.

- **Funding Reductions**

\$122,912 from \$354,705 budget for the SDP. This reduction does not directly impact performance measures or activity products.

- **Work Hours and Position Reductions**

Reduction of 925 hours (1/2) Management Analyst.

**PROGRAM: Workers' Compensation**

Assist in the provision of a safety and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health, safety, and wellness programs in accordance with State law and City policy.

**SDP - Occupational Exposures Reduction Services**

- **Service Level Changes**

Ergonomic evaluations by outside contractors will no longer be available to employees.

No measures will be changed.

- **Funding Reductions**

\$27,000 from \$240,507 budget for this SDP. This reduction does not directly impact performance measures or activity products.

- **Work Hours and Position Reductions**

No changes.